



Joint IT Oversight Committee HR/Payroll Application Status

September 29, 2010

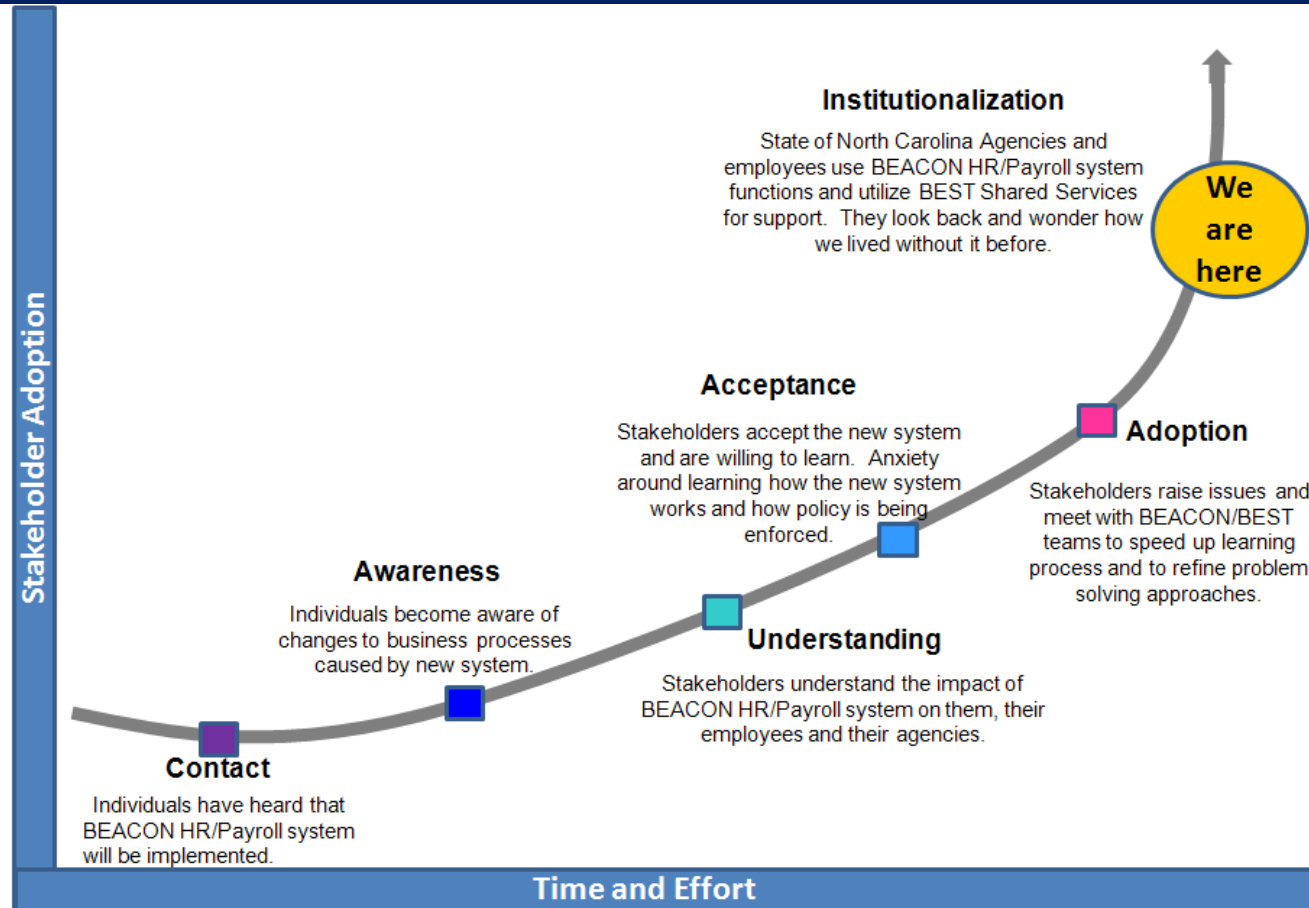


Topics

- *Overview*
- *Performance Metrics (internal, external)*
- *Change Management Process*
- *Challenges (Opportunities)/Focus Items*



Overview

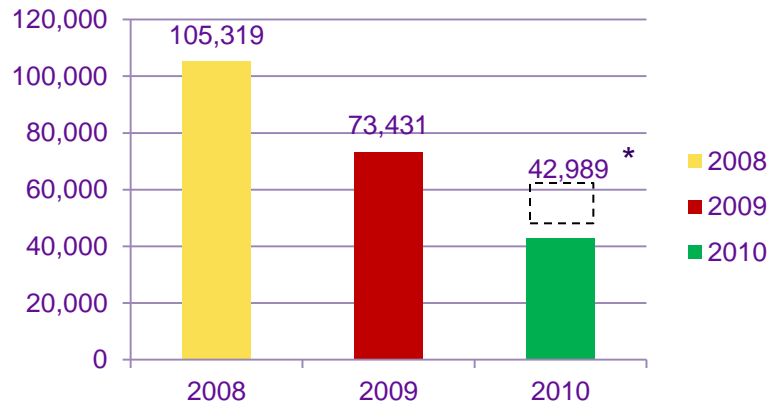


Behavioral change among agencies and employees and institutionalization of HR/Payroll functions continue to progress.

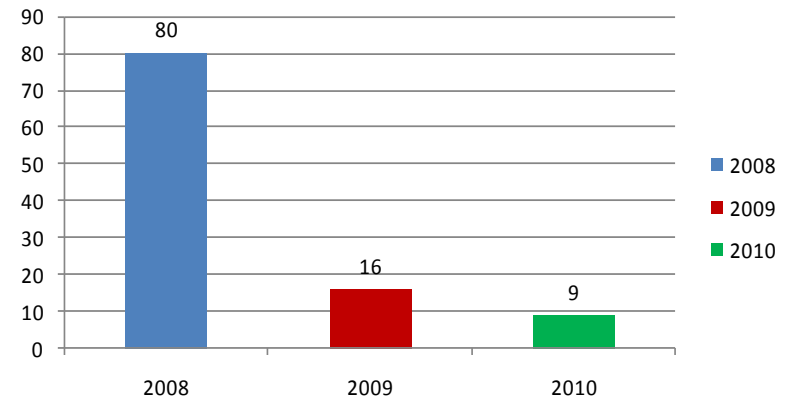


Performance Metrics - Internal BEST Statistics

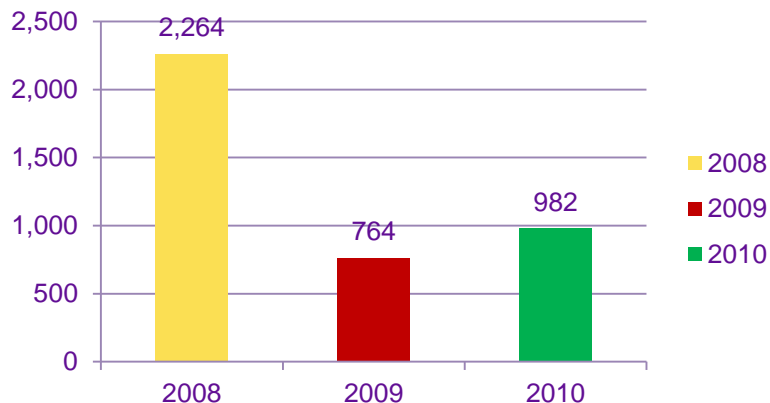
Call Volume



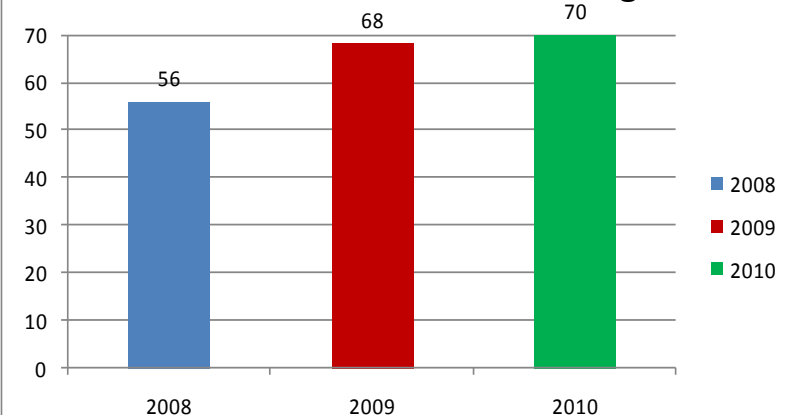
Time to Answer in Seconds



Open Tickets at Year End



First Call Resolution Percentage

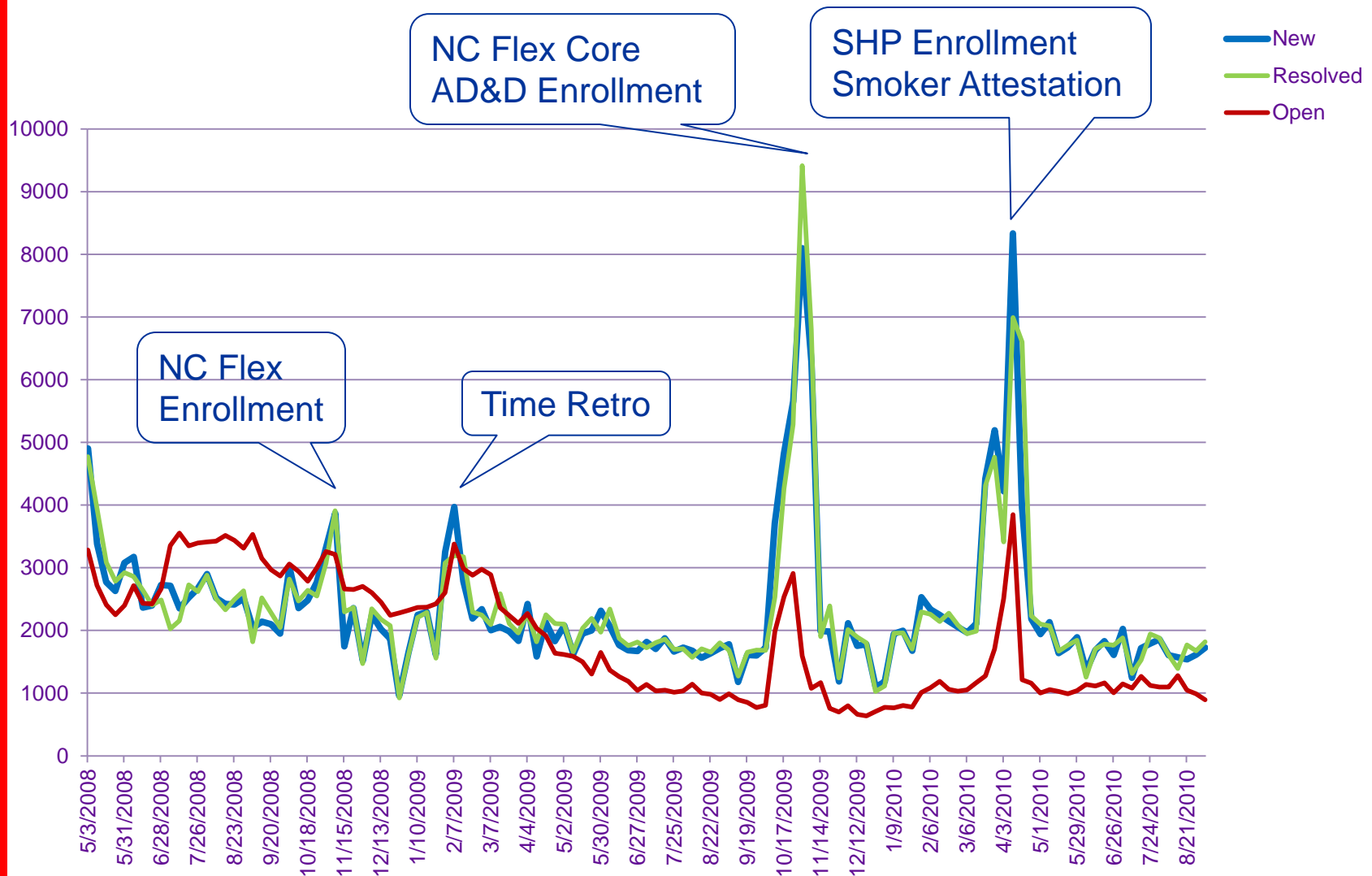


http://www.osc.nc.gov/BEST/support/OSC_ERP_Monthly_Stats.xls

* 2010 data is current as of 9/21/2010



Weekly Comparison of New, Resolved, Open Tickets May '08 through Sept 4 '10





Training Metrics

Instructor-Led Training

- 214 Instructor-Led Sessions during FY 0910.

Virtual Classroom Training

- 110 Virtual Classroom sessions during FY 0910.
- Helped significantly with agency travel constraints
- Total cost per student in Virtual Classroom is 60% less than for Instructor-Led Training
- Very positive feedback from students

Overall Training

- 324 Sessions during FY 0910.



Performance Metrics – External Agency Metrics

Overall goal would be to have the majority of these actions taking place in the <30 day time frame → Positive Trending for Both Metrics.

	Time to Process Separations Metrics	<30 Days Retro	30 - 59 Days Retro	>59 Days Retro	Total Separations
Q2'09	State of North Carolina	1,684	342	408	2,434
	% of Total Separations	69.2%	14.1%	16.8%	100.0%
Q2'10	State of North Carolina	1719	131	141	1991
	% of Total Separations	86.3%	6.6%	7.1%	100.0%

Separation Metrics

- Trending in the right direction with 17 point improvement in <30 Days Retro category

	Time to Process Retroactive Position Time Setting Changes Metrics	<30 Days Retro	30 - 59 Days Retro	>59 Days Retro	Total Position Changes
Q2'09	State of North Carolina	974	149	2,140	3,263
	% of Total Position Changes	29.8%	4.6%	65.6%	100.0%
Q2'10	State of North Carolina	860	128	582	1,570
	% of Total Position Changes	54.8%	8.2%	37.1%	100.0%

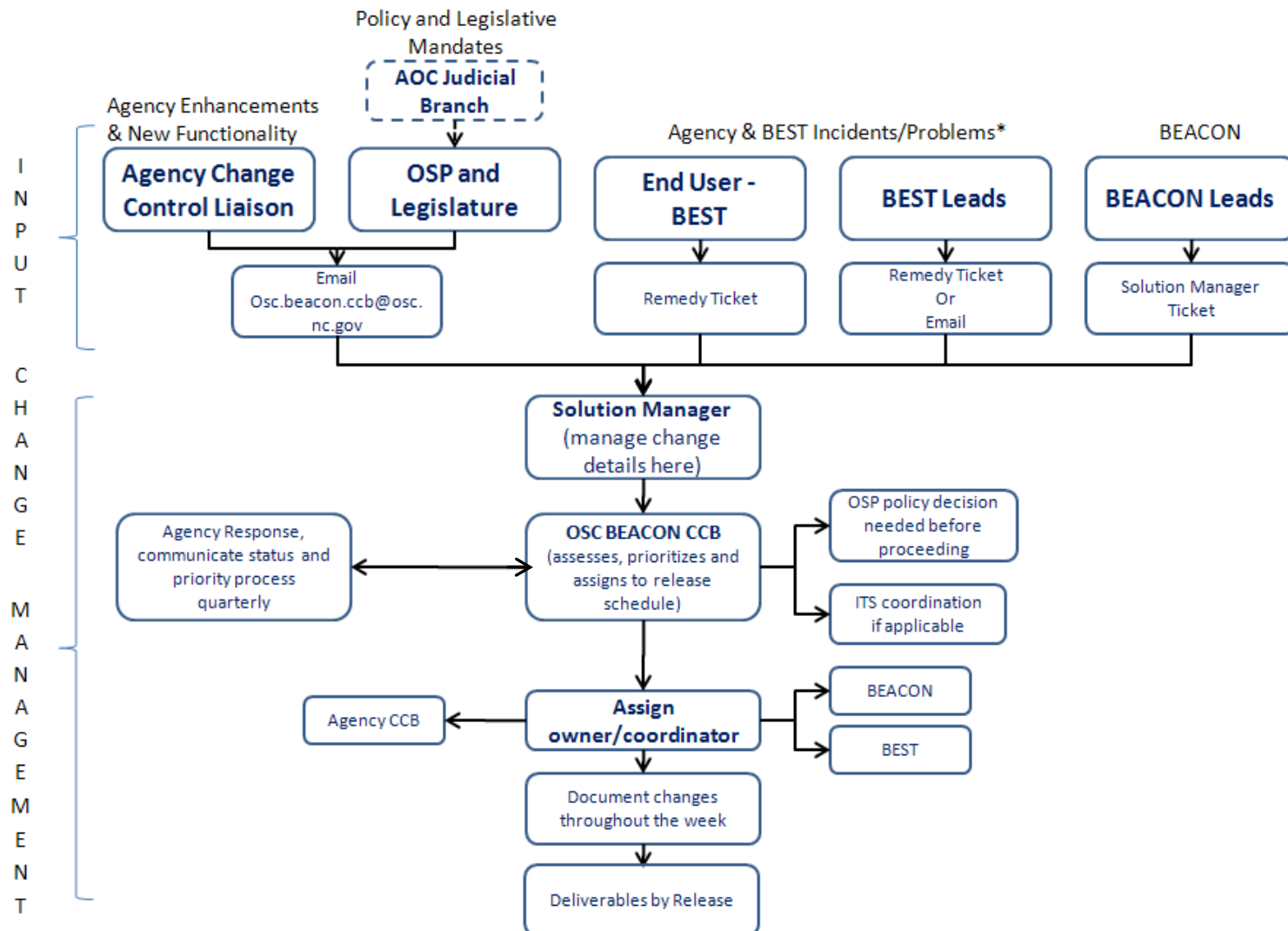
Position Time Setting Changes Metrics

- Overall number of transactions has declined significantly (-52%)
- Trending in the right direction with 25 point improvement in <30 Days Retro category
- Continued focus required to improve percent distribution between the grouping of days that it takes to accomplish these actions

Metrics provided to help Agencies better manage their HR/Payroll business



BEACON Change Management Process





Challenges and Focus Areas

Challenges...

- One time funding conversion to recurring funding stream
 - Requires steady state staffing levels to support our Enterprise Resource Planning System (ERP)
 - Requires dynamic funding model to sustain our ERP asset
- Leveraging statewide ERP assets
- Moving more users to ESS (requires agency commitments and resources)

Focus Areas...

- Seeking competitive benchmark estimates for ERP hosting
- Balancing system maintenance with hardware refresh and system enhancement deliverables for agencies